

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Secretariat Services										
1.1.1	1.1.1.1	Provision of administrative support for all Council Committees Schedule monthly Exco and Council meetings, Monthly Portfolio committee meetings and committees of Council, prepare agendas and minutes up to 30 Jun 2020 Improving the quality of reports by training of 25 employees per quarter	Maintain a list of all meetings held for financial year as per approved list by, EXCO File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 20 EXCO meetings	Scheduling of 6 EXCO meetings		Scheduling of 4 EXCO meetings		Scheduling of 4 EXCO meetings		Scheduling of 6 EXCO meetings	
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list by Council File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 12 Council meetings	Scheduling of 3 Council meeting		Scheduling of 3 Council meeting		Scheduling of 3 Council meeting		Scheduling of 3 Council meeting	
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list for MPAC File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 12 MPAC meetings	Scheduling of 3 MPAC meetings		Scheduling of 3 MPAC meetings		Scheduling of 3 MPAC meetings		Scheduling of 3 MPAC meetings	
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list for Portfolio Committees File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 60 Portfolio meetings	Scheduling of 15 Portfolio meetings		Scheduling of 10 Portfolio meetings		Scheduling of 15 Portfolio meetings		Scheduling of 20 Portfolio meetings	
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list for Bid Committees File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 60 Bid Committee meetings	Scheduling of 12 Bid Committee meetings		Scheduling of 12 Bid Committee meetings		Scheduling of 12 Bid Committee meetings		Scheduling of 12 Bid Committee meetings	
1.1.2	1.2.1	Strengthen Council Oversight through training on Legislation and Policies	List of trainings provided Attendance register of training Quarterly report	20 Council Policies are reviewed by 30 June 2020			Council Training				Council Training	

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1.2	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Corporate Services department	List of all issues raised DMM responses	100% resolution of operation Sukuma Sakhe issues up to 30 June 2020	100%		100%		100%		100%	
Sign off by Manager/Head of Section:												
Date:												
1.3	1.1.1.4	To provide a wide spectrum of advice, services and assistance on legal matters affecting the operation and activities of the Municipality	Quarterly new contracts report, copies agendas and minutes Quarterly new contracts report, copies agendas and minutes	90% of Council contracts not litigated up to 30 June 2020	90% of Council contracts not litigated		90% of Council contracts not litigated		90% of Council contracts not litigated		90% of Council contracts not litigated	
Sign off by Manager/Head of Section:												
Date:												
1.4.1	1.1.1.4	Facilitation of the Functionality of Ward Committees through continued capacitation	A list of all meetings held File copies of agendas and minutes	Monthly ward committee meetings and one public meeting be held per quarter in all 34 wards of Council 30 June 2020	102 Ward committee meetings 34 Ward public meetings		102 Ward committee meetings 34 Ward public meetings		102 Ward committee meetings 34 Ward public meetings		102 Ward committee meetings 34 Ward public meetings	
1.4.2	1.1.1.4	Develop and finalise Policy on Women empowerment and gender equality with terms of reference for both Men and Women forums	Attendance register of workshop meetings held Copy of Gender Equality Policy Council resolution	Develop and finalise the Policy on Women empowerment and gender equality by 30 Jun 2020	Draft Women Empowerment and Gender Equality Policy		Conduct workshop on Women Empowerment and Gender Equality Policy with stakeholders				Finalise Women Empowerment and Gender Equality Policy for adoption by Council	
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Date:												
1.5	1.1.4.5	An effective ICT Systems that enables efficient decision making and communication to support a sound and effective governance	Monthly report on system availability Quarterly report to Council	Effective and efficient ICT Systems continuously up to 30 Jun 2020	100% availability		100% availability		100% availability		100% availability	
	1.1.4.5		Capital spending evidence	100% completed projects	5% spending on all Capital projects		35% spending on all Capital projects		75% spending on all Capital projects		100% spending on all Capital projects	
	1.1.4.5		Govenance audit issues resolved	Govenance audit issues resolved	3 ICT committee meetings		3 ICT committee meetings		3 ICT committee meetings		3 ICT committee meetings	
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1.6	1.1.5.1	Ensure adherence to the requirements of the National Archives and Records Service of South Africa Act (Act 43 of 1996) as amended as well as KwaZulu-Natal Archives and Records Service Act No 8 of 2011, Promotion of Access to information Act 2 of 2000	DMM memorandum of approval ERDMS documentation ie scope of work, alignment and signing off of pilot system Updated Manual, Section 15 and Section 32 Report	Implementation of a pilot electronic records documents management system by 30 Jun 2020	DMM approval of Vibe System ie ERDMS		Revisit and finalize scope of work of ERDMS- (dependent on approval in target 1)		Realignment of SAP with VIBE ie ERDMS(dependent on approval in target 1) Updating of Information Manual and publication of Section 15 Report		Establishment of pilot system(dependent on approval in target 1) Compilation of Section 32 Report and submission to Human Rights Commission	
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Date:												
2		Risk Governance										
2.1	1.1.1.4	Ensure facilitation of review of Municipal by-laws annually	Agenda of meeting Minutes of the meeting Signed attendance register	100% facilitation of review of Municipal by-laws annually by 30 Jun 2020	1 By-laws committee meeting		1 By-laws committee meeting		1 By-laws committee meeting		1 By-laws committee meeting	
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2.2.1	1.1.1.5	Ensure safe working conditions in terms of the Occupational Health and Safety Policy for employees up to 30 June 2020	OHS Audits Draft OHS Audit Plan Adoption of OHS Audit	Adoption of Occupational Health and Safety Audit report by Council, 30 June 2020	OHS Audit Plan submitted to EMCO		Conduct OHS Audits		Conduct OHS Audits		Present OHS Audit findings and recommendations to EMCO for adoption	
2.2.2	1.1.1.5	Ensure functioning of occupational health and safety committee responsible to initiate, promote, maintain and review measures of ensuring the health and safety of workers	Agenda of meeting Minutes of the meeting Signed attendance register	4 Quarterly Corporate Services OHS Committee meetings held up to 30 Jun 2020	1 OHS committee meeting		1 OHS committee meeting		1 OHS committee meeting		1 OHS committee meeting	
2.2.3	1.1.1.5	Number of Occupational Hygiene surveys conducted up to 30 June 2020	Survey Specification (bid process) Survey results report Item/report to EMCO, CS Portfolio and OHS management review committee Implementation/ action plan	Conduction of occupational hygiene surveys in terms of the OHS policy up to 30 June 2020	Draft specifications for Occupational Hygiene survey		Appoint a service provider. (AIA Approved inspection authority) Conduct an Occupational Hygiene survey		Report survey results to EMCO and for noting to the CS Portfolio Committee and OHS Management review committee		Draft implementation/action plan based on the survey results	
2.2.4	1.1.1.5	Sitting of Bi-annual Occupational Health and Safety Management review meetings	Attendance register Minutes of meeting	2 Occupational Health and Safety Management review meetings held by 31 March 2020	1 Management review meeting		No target		1 Management review meeting		No target	
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Date:												
2.3	4.1.1.3	Implementation of EAP programs that promote and support health and well-being of employees up to 30 Jun 2020	Report to portfolio committee Resolution of item noted by Council	Implementation of EAP programs that promote and support health and well-being of employees up to 30 Jun 2020	2 EAP programme (Cancer Awareness, Financial Wellness programme)		1 EAP Wellness day (2 clusters) 1 EAP programme (Continuous Trauma Management) Review of the EAP Policy		1 EAP Needs survey 1 programme (TB Awareness)		1 EAP programme (Drugs and Awareness Program)	
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Date:												
3		Institutional Development (Human resources)										
3.1.1	4.1.1.1	Implementation of Talent Management strategy to ensure retention of talent up to 30 Jun 2020	Copy of Attraction and Retention Policy Agenda/Minutes of EMCO	Adoption of Attraction and Retention Policy up to 31 March 2020	Workshopping of Attraction and Retention Policy to EMCO		Diversity management programme		Workshopping all stakeholders on Attraction and Retention Policy		Adoption of Attraction and Retention Policy up to 31 March 2020	
3.1.2	4.1.1.2	Implementation of affirmative action measures to redress the imbalances of the past in employment opportunities by designated groups up to 30 Jun 2020	Copy of Employment Equity Plan Letter of appointments	18 woman employed	8 Operational positions Women employed		4 Technical positions Women employed		4 Operational positions Women employed Reporting on EEP to Department of Labour		2 Strategic positions Women employed	
	4.1.1.2			38 youth employed	8 Youth employed		10 Youth employed		10 Youth employed		10 Youth employed	

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	4.1.1.2			4 people with disability employed	1 people with disability employed		1 people with disability employed		1 people with disability employed		1 people with disability employed	
3.2.1	4.1.1.5	Maintain good working relationships among workers, organised labour and managers up to 30 Jun 2020.	Copy of monthly agenda and minutes of the LLF meetings Attendance register for training provided Programme and report on the programme held	10 LLF meetings	3 LLF meetings		2 LLF meetings		2 LLF meetings		3 LLF meetings	
3.2.2	4.1.1.5		Attendance register Copy of training material	4 Labour Relations Training sessions	LLF members training, 1 Relationship building session		1 Supervisory training		1 Shop steward training		1 Conflict Management training	
3.3.1	4.1.1.4	Provision of opportunities for employees to enhance their capacity through training and development interventions up to 30 Jun 2020.	Attendance register for training provided Programme and report on the programme held Acknowledgement letter from LGSETA	Rolling out of training according to the Workplace Skills Plan and budget allocations up to 30 Jun 2020	Rolling out of training according to budget allocations. Submit quarterly report		Rolling out of training according to budget allocations. Submit quarterly report		Rolling out of training according to budget allocations. Submit quarterly report		Submit Workplace Skills Plan to LGSETA 30 April Rolling out of training according to budget allocations. Ensure submission of quarterly report	
3.3.2	5.2.1.7	% of Budget Spent on Workplace Skills Plan up to 30 Jun 2020	Copy of report Invoices for training sessions	95% Annual Budget Spent on Workplace Skills Plan by 30 Jun 2020.	25% Spend against annual budget		50% Spend against annual budget		75% Spend against annual budget		95% Spend against annual budget	
3.3.3	5.2.1.7	% Operating Budget spent on implementing Workplace Skills Plan	Copy of report SARS EMP 201 forms	Ensure 0.8% of the Municipal Op	0.8% of Quarterly Payroll budget spent		0.8% of Quarterly Payroll budget spent		0.8% of Quarterly Payroll budget spent		0.8% of Quarterly Payroll budget spent	
3.4	1.1.2.1	Oversee the development and phased implementation of an Individual Performance Appraisal System to enhance employee productivity	a) Signed copies of performance scorecards b) Minutes of assessments 	17 Signed performance scorecards by 31 Jul 2018 and quarterly review for managers in the Corporate Services Department.	17 Signed performance scorecards for level 22, 19 all Managers reporting direct to HOS		First quarter review		Second quarter review		Third quarter review	
3.5	4.1.1.6	Ensure Annual review of the organisation structure by 30 June 2020	Proof of amendment/ implementation of Council resolutions Quarterly report	Ensure Annual review of the organisation structure by 30 June 2020	report on changes on staff establishment		report on changes on staff establishment		report on changes on staff establishment		report on changes on staff establishment	
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4		Strategic Departmental Management										
4.1	1.1.3	Implementation of Batho Pele Programme of action for the Corporates Services Department(CS) 2019/2020	Copy of finalized Batho Pele programme of action rollout plan for CS Quarterly progress on 2019/2020 implementation	80% Implementation of Batho Pele programme of action for CS by 30 Jun 2020	Finalize Batho Pele programme of action rollout plan for CS		40% Implementation		60% Implementation		80% Implementation	
4.2	1.1.6.1	Managing the operational risks of the Corporate Services.	Sign off document with updated unit operational risk registers.	Quarterly updated and signed off CS department operational risk registers for review by CRO up to 30 Jun 2020.	Quarterly updated and signed off CS department operational risk registers for review		Quarterly updated and signed off CS department operational risk registers for review by CRO		Quarterly updated and signed off CS department operational risk registers for review by CRO		Quarterly updated and signed off CS department operational risk registers for review by CRO	
4.3	1.1.7.2	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget) by 30 June 2020	Quarterly Internal Audit reports a) Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings relating to the CD Department up to 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan		40% resolution of Auditor General (AG) findings contained on the AG action plan		80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan	
4.4	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Community Services Department by 30 June 2020	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department up to 30 June 2020	100% processing of issues		100% processing of issues		100% processing of issues		100% processing of issues	

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Sign off by DMM:												
Date:												
<i>I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.</i>												
Signed by the DMM:												
Date:												